

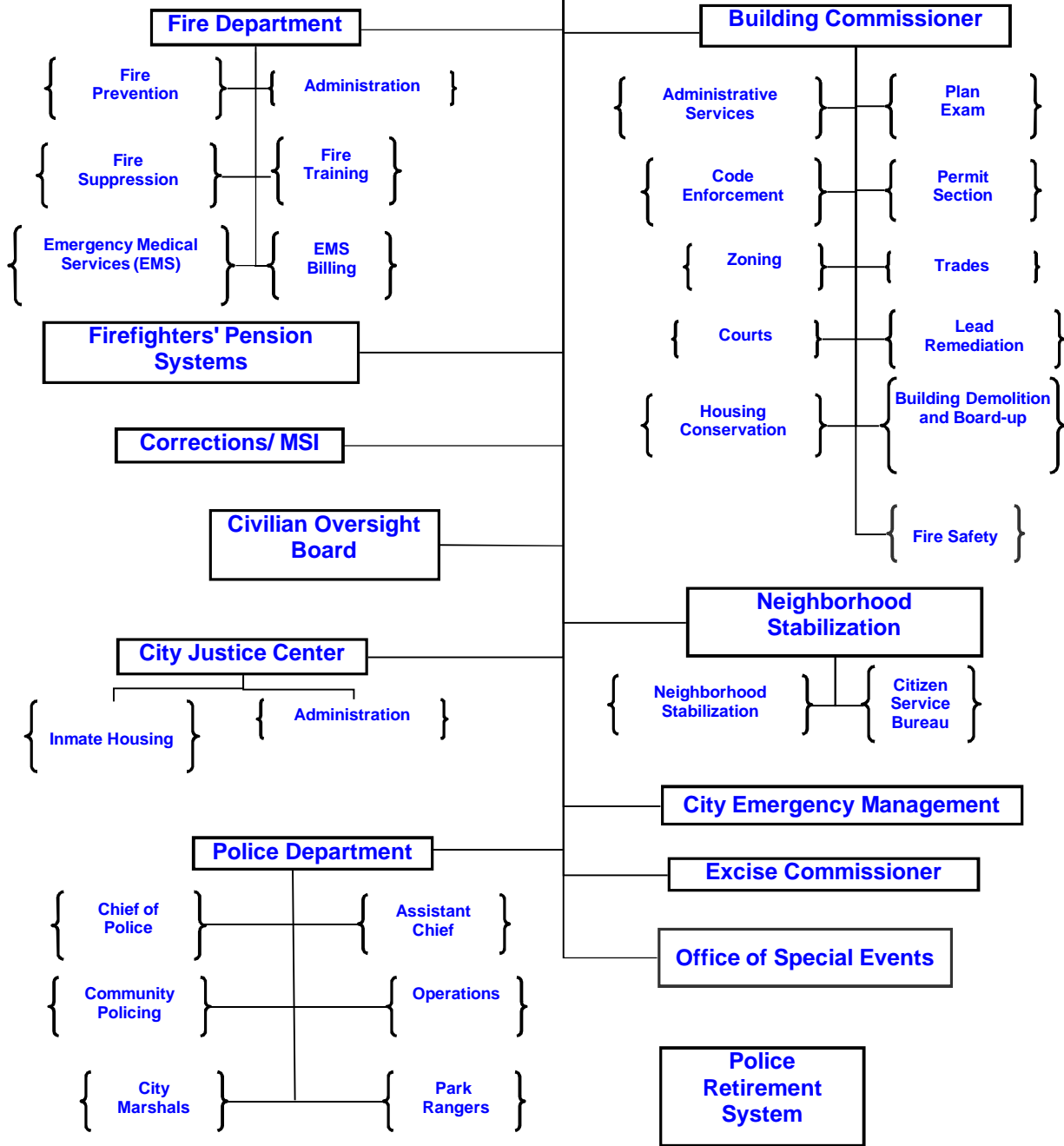


DEPARTMENTAL RESPONSIBILITIES

GOAL: SAFE NEIGHBORHOODS

- Enforce the building codes and ordinances of the City honestly, fairly and efficiently.
- Operate a community based Fire Department that improves the quality of life in and around the City by protecting life, health, property, commerce, and the environment.
- Prepare the City's government, emergency responders, private agencies, and citizens to prevent, respond to, and recover from disasters and other emergency events.
- Protect the safety of the public through professional management of adult detention facilities and the delivery of comprehensive correctional and rehabilitative services.
- Pursue a community oriented policing strategy that protects the public from the occurrence of crime and increase public safety both in perception and reality.

Director of Public Safety



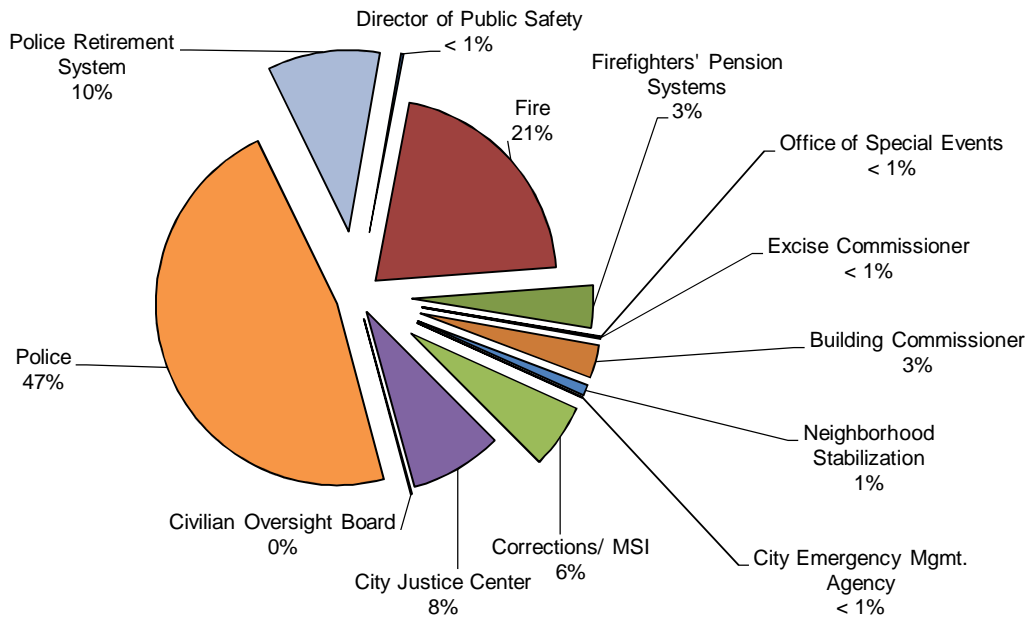
PUBLIC SAFETY

BUDGET BY DIVISION	ACTUAL FY15	BUDGET FY16	BUDGET FY17
610 Director of Public Safety	\$774,339	\$787,130	\$743,751
611 Fire	57,046,074	56,899,624	59,650,921
612 Firefighters' Pension Systems	9,142,269	6,933,835	10,806,997
614 Office of Special Events	184,399	185,270	194,379
616 Excise Commissioner	448,324	452,782	461,369
620 Building Commissioner	7,970,548	8,268,788	8,425,501
622 Neighborhood Stabilization	2,558,351	2,706,254	2,771,664
625 City Emergency Mgmt. Agency	306,773	170,414	203,012
632 Corrections/ MSI	14,900,843	16,311,303	16,491,148
633 City Justice Center	21,671,794	22,941,005	23,562,034
635 Civilian Oversight Board	0	293,997	312,069
650 Police	122,300,403	127,740,004	134,762,395
651 Police Retirement System	30,247,034	28,463,503	28,715,443
General Fund	\$267,551,151	\$272,153,909	\$287,100,683
Local Use Tax Fund	\$13,429,229	\$13,428,336	\$12,275,683
Grant and Other Funds	\$40,659,278	\$39,544,213	\$38,432,585
TOTAL DEPARTMENT ALL FUNDS	\$321,639,658	\$325,126,458	\$337,808,951

PERSONNEL BY DIVISION	ACTUAL FY15	BUDGET FY16	BUDGET FY17
610 Director of Public Safety	7.0	7.0	7.0
611 Fire (Uniformed)	567.0	567.0	567.0
611 Fire (Civilian)	189.0	188.0	189.0
612 Firefighters' Pension Systems	0.0	0.0	0.0
614 Office of Special Events	2.0	2.0	2.0
616 Excise Commissioner	6.0	6.0	6.0
620 Building Commissioner	114.0	116.0	114.0
622 Neighborhood Stabilization	41.8	41.8	42.0
625 City Emergency Mgmt. Agency	2.0	2.0	2.0
632 Corrections/ MSI	190.0	190.0	191.0
633 City Justice Center	303.0	304.0	304.0
635 Civilian Oversight Board	0.0	4.0	4.0
650 Police (Uniformed)	1,282.0	1,287.1	1,292.0
650 Police (Civilian)	472.0	475.0	470.0
651 Police Retirement System	0.0	0.0	0.0
General Fund	3,175.8	3,189.9	3,190.0
Local Use Tax Fund	31.0	31.0	31.0
Grant and Other Funds - Uniformed	78.3	66.8	72.0
Grant and Other Funds - All Other	61.8	59.2	60.0
TOTAL DEPARTMENT ALL FUNDS	3,346.8	3,346.9	3,353.0

PUBLIC SAFETY

FY17 PUBLIC SAFETY GENERAL FUND BUDGET



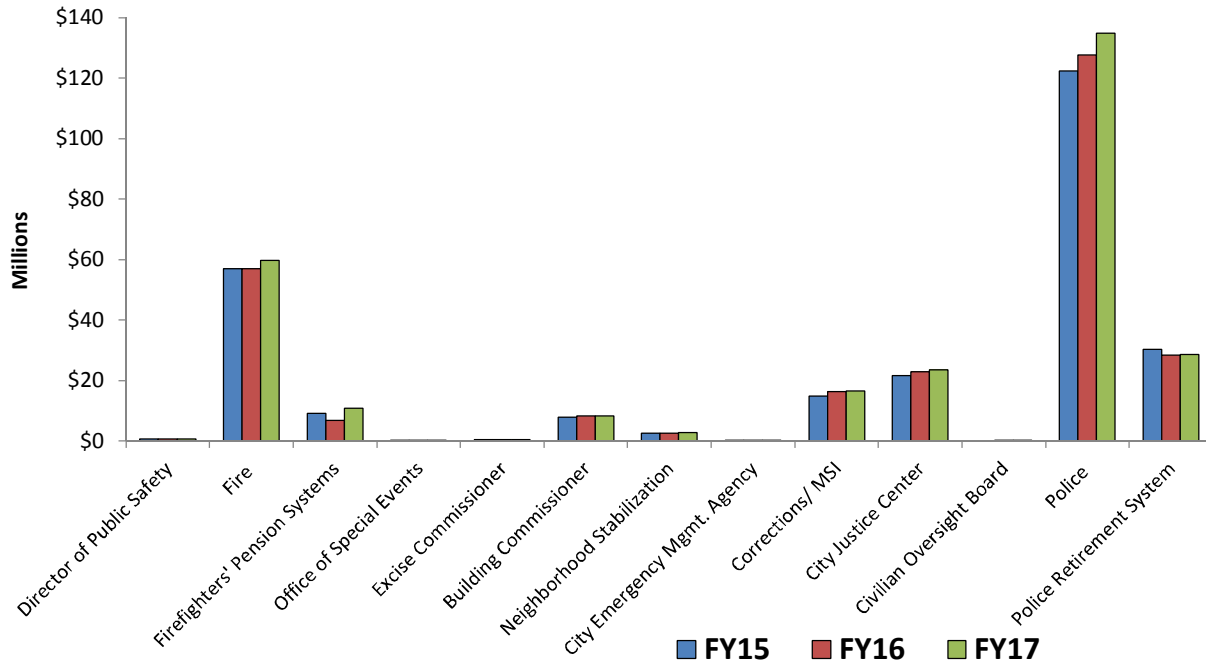
TOTAL PUBLIC SAFETY BUDGET \$287.1M

DIVISION HIGHLIGHTS

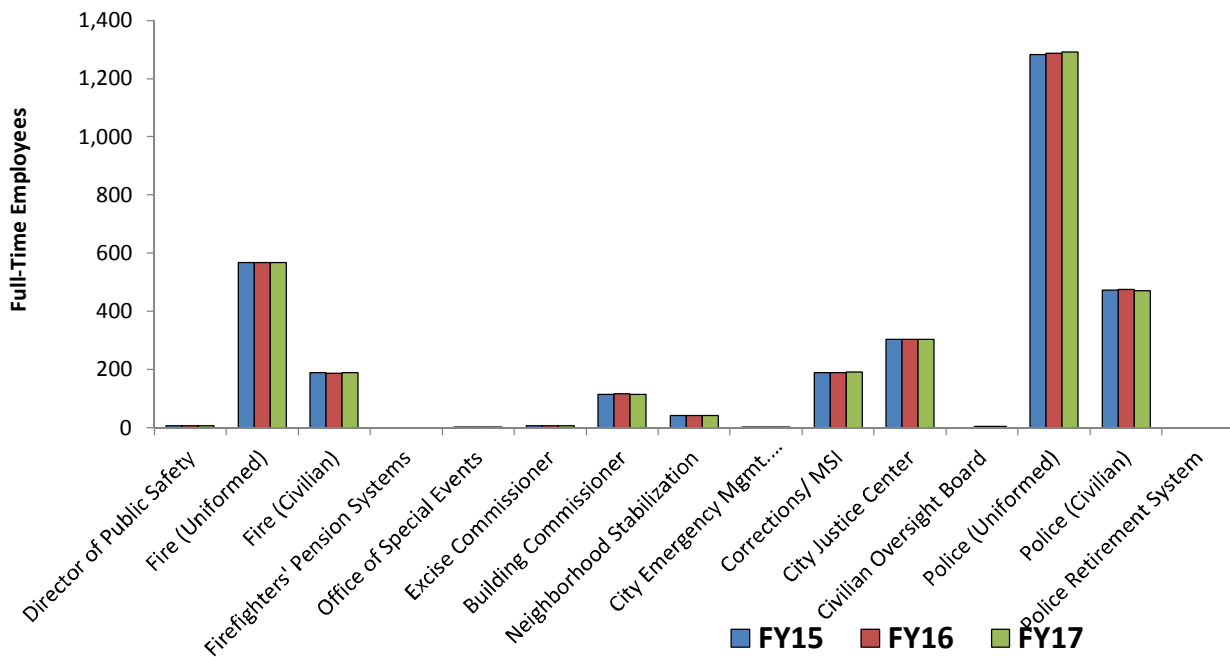
- A reduction of \$325,000 in Corrections Division contractual medical costs reflecting the reduced inmate populations at MSI and the City Justice Center.
- The Building Division fully took over fire safety inspection responsibilities and one individual became a Certified Fire Marshal, one of only three in Missouri.
- The Civilian Oversight Board is established as a separate Division with the Department of Public Safety.
- Neighborhood Stabilization worked with Operation Brightside and community groups to plant 34 Milkweed for Monarchs gardens.
- Police uniform strength to be relatively unchanged at 1,292 officers; overtime costs budgeted higher by \$1.9 million
- Park Rangers unit of Police Dept. to increase by 5 positions to enhance public safety presence in City parks
- Police and Fire pension costs to increase \$0.3M and \$4.4M, respectively, reflecting market conditions, actuarial adjustments and assumption changes

PUBLIC SAFETY

GENERAL FUND BUDGET HISTORY BY DIVISION

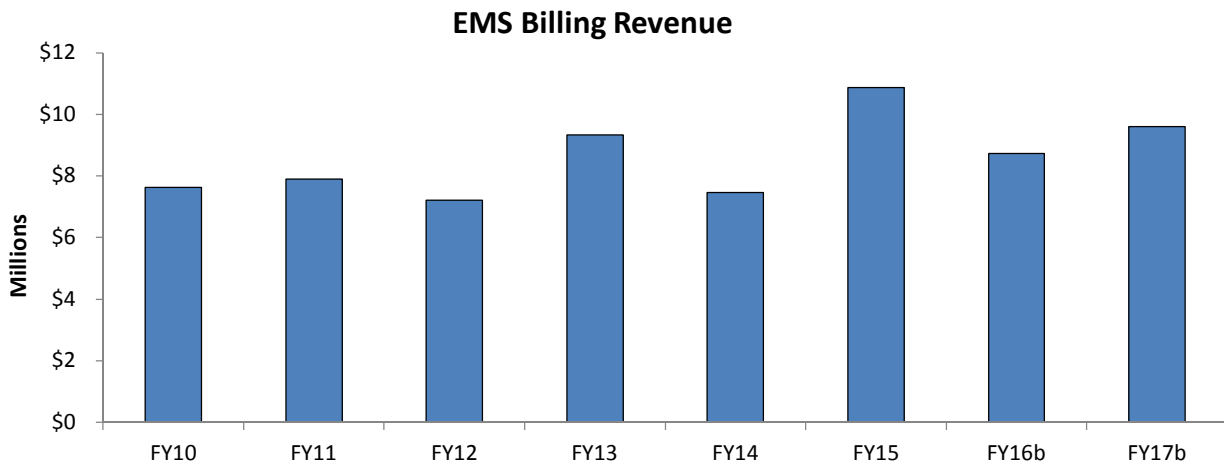
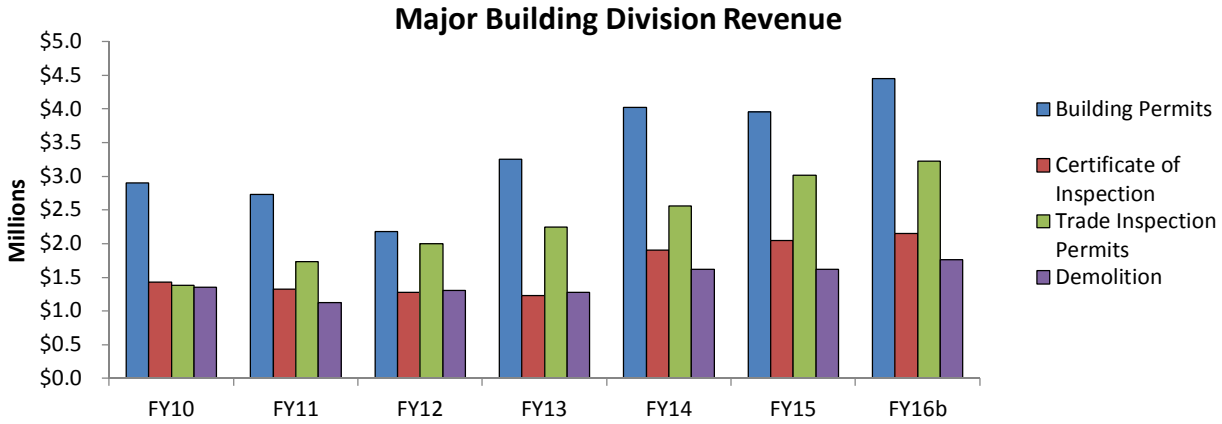
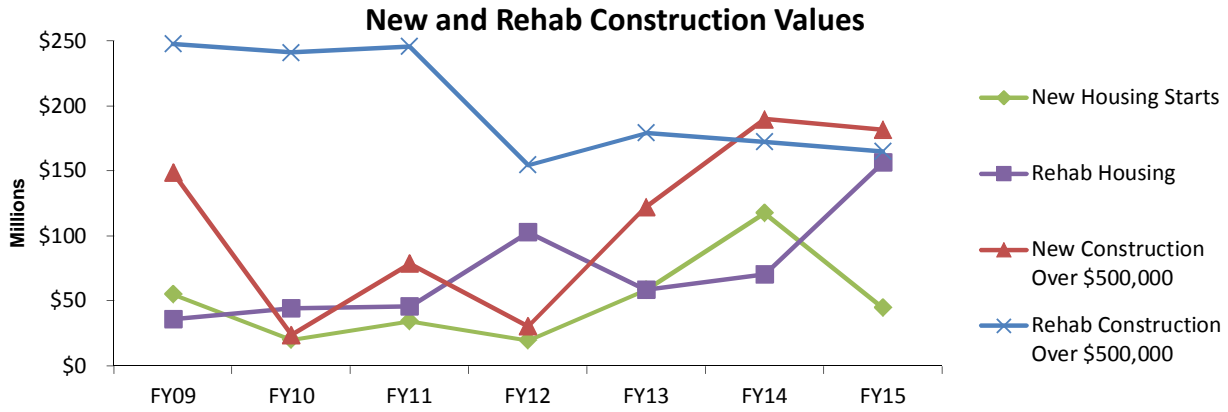


GENERAL FUND PERSONNEL HISTORY BY DIVISION



PUBLIC SAFETY

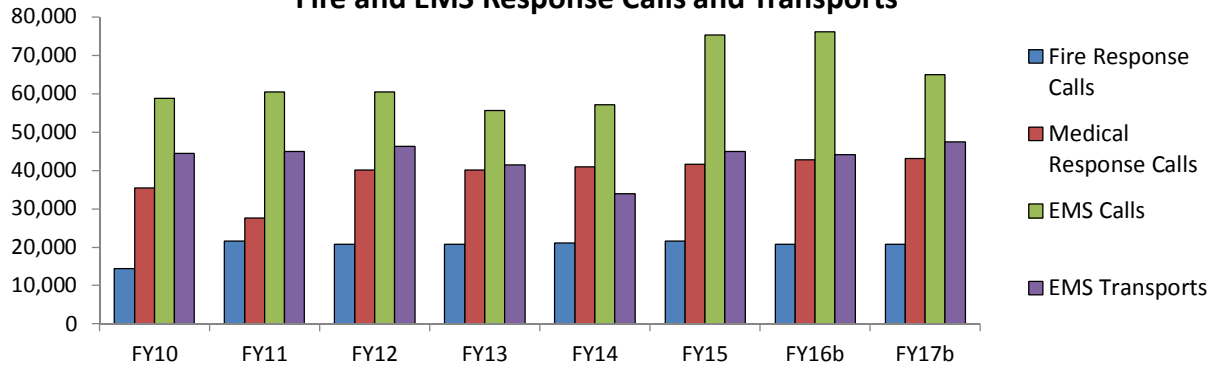
Selected Performance Measures



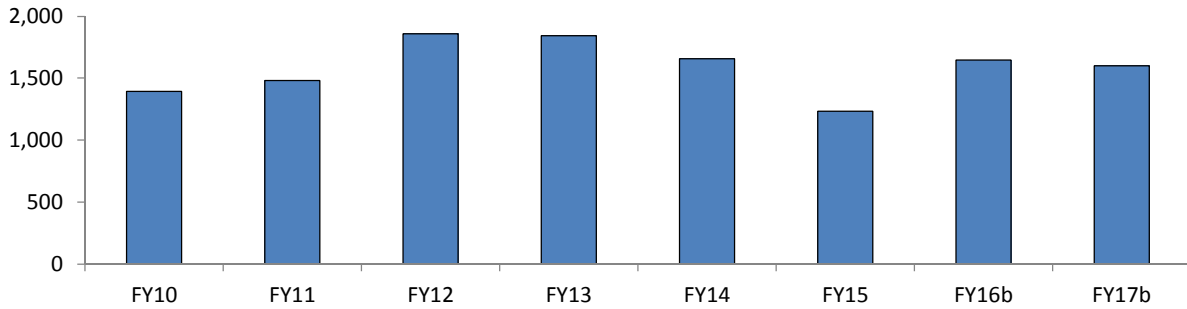
PUBLIC SAFETY

Selected Performance Measures

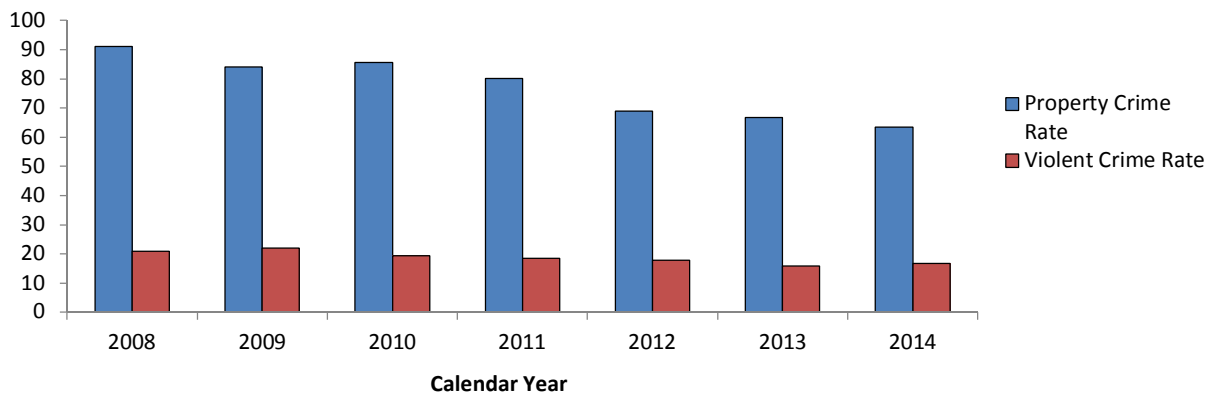
Fire and EMS Response Calls and Transports



Average Daily Confined Population



Crime Rate per 1,000 Residents



Division: 610 Director of Public Safety
Program: Ø
Department: Public Safety

Division Budget 610

MISSION & SERVICES

The Director of Public Safety oversees the operation of the public safety divisions including the Police Department, Building Division, Division of Corrections, Excise Division, Fire Department, City Emergency Management Agency, and Neighborhood Stabilization Division.

PROGRAM NOTES

In FY17 the Civilian Oversight Board will become its own division of the Department of Public Safety. In FY17, the Director will also manage the dispersal of approximately \$1.0M in crime prevention program proceeds from the 1/2 cent Public Safety Sales Tax.

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$659,572	\$660,596	\$616,717
Materials and Supplies	4,769	7,300	7,300
Equipment, Lease, and Assets	3,224	3,500	3,500
Contractual and Other Services	106,774	115,734	116,234
Debt Service and Special Charges	0	0	0
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General Fund	\$774,339	\$787,130	\$743,751
Grant and Other Funds	\$688,474	\$2,002,976	\$1,485,000
All Funds	\$1,462,813	\$2,790,106	\$2,228,751

FULL TIME POSITIONS

General Fund	7.0	7.0	7.0
Other Funds	1.0	0.0	1.0
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All Funds	8.0	7.0	8.0

Division: 611 Fire
Program: Ø
Department: Public Safety

Division Budget 611

MISSION & SERVICES

The St. Louis Fire Department is committed to the preservation of life, property, and the environment by effectively and efficiently meeting the emerging public safety and welfare needs of our diverse community. STLFD accomplishes our goals by maintaining the highest standards of professional service through continued training, education, and living up to our motto of being "Justifiably Proud."

The proposed budget for the Fire Dept. excluding grants but including pension costs totals \$77.3M. Overall uniform strength of the department is expected to remain at 587 positions. Twenty of these positions have been funded through a recently expired SAFER grant and the budget anticipates similar funding through the next SAFER grant cycle. This level of uniform strength continues to require that two companies located in houses containing both a regular company and a hook and ladder remain inoperative on a regular basis. The proposed budget provides for recruit classes to maintain its authorized uniform strength and also contains funds for pay increases consisting of matrix step increases and a proposed \$2,000 across-the-board increase. The annualized costs of these increases will total \$1.3M for uniformed employees of the department. Uniformed employees will also continue to be eligible for \$1,000 in fitness incentives.

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$53,805,374	\$53,429,562	\$56,383,581
Materials and Supplies	1,134,680	1,491,480	1,410,075
Equipment, Lease, and Assets	61,726	61,252	62,624
Contractual and Other Services	2,044,294	1,917,330	1,794,641
Debt Service and Special Charges	0	0	0
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General Fund	\$57,046,074	\$56,899,624	\$59,650,921
Grant and Other Funds	\$738,100	\$1,096,070	\$1,249,121
Riverfront Gaming Fund	\$24,999	\$25,000	\$25,000
Public Safety Sales Tax	\$1,150,000	\$1,050,000	\$1,275,000
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All Funds	\$58,959,173	\$59,070,694	\$62,200,042

FULL TIME POSITIONS

Uniformed	567.0	567.0	567.0
Uniformed- Other Funds	20.0	20.0	20.0
Civilian	189.0	188.0	189.0
Civilian- Other Funds	0.0	0.0	0.0
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All Funds	776.0	775.0	776.0

Division: 611 Fire
Program: 01 Fire Prevention
Department: Public Safety

Program Budget 611-01

MISSION & SERVICES

Fire Prevention has four major divisions: code enforcement, fire investigation, firefighter safety and health, and public education. In FY16, Fire Prevention created mobile food truck operation procedures and updated the propane policy for stationary refiller operations. In FY17, the Program will improve safety efforts in schools and senior homes.

PERFORMANCE MEASURES

	Actual FY15	Estimate FY16	Goal / Est. FY17
Suspicious Fire Investigations	291	360	325
Cost per Investigation	\$2,268	\$1,833	\$2,030
Fires with Cause / Origin Determined	73%	75%	75%
Fires Determined Non-Accidental	28%	35%	35%

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$954,813	\$950,079	\$887,963
Materials and Supplies	13,889	15,800	15,800
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	17,555	14,920	19,920
Debt Service and Special Charges	0	0	0
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General Fund	\$986,257	\$980,799	\$923,683
Grant and Other Funds	\$738,100	\$0	\$0
All Funds	\$1,724,357	\$980,799	\$923,683

FULL TIME POSITIONS

Uniformed	9.0	9.0	9.0
Civilian	1.0	1.0	1.0
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All Funds	10.0	10.0	10.0

Division: 611 Fire
Program: 02 Fire Suppression
Department: Public Safety

Program Budget 611-02

MISSION & SERVICES

Fire Suppression maintains fire companies, a marine unit, and heavy duty rescue squads to meet the City's fire suppression needs. Fire Suppression also responds to rescue situations and incidents involving the containment of hazardous materials.

PROGRAM NOTES

In FY16, the Fire Dept. applied for the 2015 SAFER grant which will fund 20 firefighter positions for two years.

In FY16, Fire Suppression completed the incorporation of hydrant location and building data to existing mapping programs. In FY17, the Dept. will acquire 3 new pumpers, 3 quints, 2 rescue squads and 2 hook and ladders because of the passage of the general obligation bond issue.

PERFORMANCE MEASURES

	Actual FY15	Estimate FY16	Goal/Est FY17
Response Calls: Fires	20,710	20,688	20,800
Medical	40,063	42,700	43,100
Total	60,773	63,388	63,900

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$38,925,992	\$38,706,795	\$41,900,804
Materials and Supplies	535,127	770,694	679,889
Equipment, Lease, and Assets	22,204	21,350	21,350
Contractual and Other Services	1,848,761	1,727,320	1,567,991
Debt Service and Special Charges	0	0	0
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General Fund	\$41,332,084	\$41,226,159	\$44,170,034
Riverfront Gaming Fund	\$24,999	\$25,000	\$25,000
Grant and Other Funds	\$0	\$1,096,070	\$1,249,121
All Funds	\$41,357,083	\$42,347,229	\$45,444,155

FULL TIME POSITIONS

Uniformed	549.0	549.0	549.0
Uniformed- Other Funds	20.0	20.0	20.0
Civilian	15.0	15.0	15.0
Civilian- Other Funds	0.0	0.0	0.0
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All Funds	584.0	584.0	584.0

Division: 611 Fire
Program: 03 Administration
Department: Public Safety

Program Budget 611-03

MISSION & SERVICES

The Administration program provides management and support for payroll services, financial and budgeting services, and information management services for the fire prevention, fire suppression, and emergency medical service.

PROGRAM NOTES

In FY16, the STLFD implemented a Fire/EMS badging and personnel identification system and used a federal grant to provide web-based Fire and EMS training at all firehouses. In FY17 Administration will complete the integration of EMS and the Fire Dept., standardize all EMS and fire ranks and will adopt and implement a new fire code.

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$2,324,828	\$2,364,912	\$1,958,296
Materials and Supplies	8,741	9,000	9,000
Equipment, Lease, and Assets	5,461	6,751	6,751
Contractual and Other Services	20,784	21,500	21,500
Debt Service and Special Charges	0	0	0
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General Fund	\$2,359,814	\$2,402,163	\$1,995,547
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$2,359,814	\$2,402,163	\$1,995,547

FULL TIME POSITIONS

Uniformed	3.0	3.0	3.0
Civilian	11.0	11.0	9.0
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All Funds	14.0	14.0	12.0

Division: 611 Fire
Program: 04 Fire Training
Department: Public Safety

Program Budget 611-04

MISSION & SERVICES

Provide training for Department personnel; specify, purchase, store and distribute protective equipment and uniforms; provide health and safety information, smoke detectors and CO detectors to the public.

PROGRAM NOTES

In FY16, Fire Training sent 36 fire companies to Laclede Gas for training and sponsored a Fire Service Instructor class. In FY17, Fire Training will complete development of the Officer's Candidate curriculum and requirements and develop a driver/operator certification class.

<u>PERFORMANCE MEASURES</u>	Actual FY15	Estimate FY16	Goal / Est. FY17
EMS Training Hours	13,699	8,222	15,000
Training Hours Per Person	139	242	250
Time Dedicated to Fire Suppression Training	66%	83%	57%

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$548,329	\$546,776	\$589,833
Materials and Supplies	20,494	21,100	20,000
Equipment, Lease, and Assets	4,941	4,751	4,751
Contractual and Other Services	37,450	38,740	38,740
Debt Service and Special Charges	0	0	0
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General Fund	\$611,214	\$611,367	\$653,324
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$611,214	\$611,367	\$653,324

FULL TIME POSITIONS

Uniformed	6.0	6.0	6.0
Civilian	1.0	1.0	1.0
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All Funds	7.0	7.0	7.0

Division: 611 Fire

Program: 05 Emergency Medical Services

Department: Public Safety

Program Budget 611-05

MISSION & SERVICES

Emergency Medical Services provides pre-hospital emergency medical services to City residents.

PROGRAM NOTES

In FY16, EMS received the Mission Lifeline Gold Award. EMS also received new equipment and its employees received IO cadaver lab training. In FY17, EMS will implement the Apex EDGE unit dispensing system for controlled and non-controlled pharmaceuticals and disposable medical supplies to provide security, tracking, accountability and faster restocking.

PERFORMANCE MEASURES

	Actual FY15	Estimate FY16	Goal / Est. FY17
Calls for Service	75,319	76,123	65,000
Billable Transports	41,777	40,710	45,000
Billable Non-Transports	3,100	3,396	2,500
Total Billable trips	44,877	44,106	47,500

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$11,051,412	\$10,861,000	\$10,883,356
Materials and Supplies	556,429	674,886	683,886
Equipment, Lease, and Assets	29,120	28,400	28,400
Contractual and Other Services	119,744	114,850	145,490
Debt Service and Special Charges	0	0	0
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General Fund	\$11,756,705	\$11,679,136	\$11,741,132
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$11,756,705	\$11,679,136	\$11,741,132

FULL TIME POSITIONS

Civilian	161.0	160.0	160.0
Civilian- Other Funds	0.0	0.0	0.0
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All Funds	161.0	160.0	160.0

Division: 611 Fire

Program: 06 EMS Billing

Department: Public Safety

Program Budget **611-06**

MISSION & SERVICES

Provide oversight and management of the billing services for the treatment and transport of patients on medic units under Emergency Medical Services

PROGRAM NOTES

This program will be re-created in FY17. Its purpose is to create an office to provide oversight of the EMS billing process. Employees will track and monitor billing and revenues along with assuring adherence to the billing services contract.

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$0	\$0	\$163,329
Materials and Supplies	0	0	1,500
Equipment, Lease, and Assets	0	0	1,372
Contractual and Other Services	0	0	1,000
Debt Service and Special Charges	0	0	0
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General Fund	\$0	\$0	\$167,201
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$0	\$0	\$167,201

FULL TIME POSITIONS

Civilian	0.0	0.0	3.0
Civilian- Other Funds	0.0	0.0	0.0
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All Funds	0.0	0.0	3.0

MISSION & SERVICES

Through the Firefighters' Systems, the City provides for the retirement benefits of its retired uniformed firefighters. The City contributes to two Firefighter pension plans, one being the Firemen's Retirement System (currently frozen) and the second the City's new Firefighters' Retirement Plan that became effective February 1, 2013 as a result of pension reform legislation. Pension costs for the department which had fallen significantly following pension reform efforts and improving market conditions in recent years will rise by \$4.4M in FY2017. This increase is comprised of a \$1.7M increase to the new plan (FRP) following actuarial adjustments in the current year and a \$2.7M increase to the old frozen plan (FRS) as a result of assumption changes following the most recent experience study. Total Fire Pension costs including debt service on pension related debt will total \$18.3M in FY2017. A portion of this amount is included in the Airport's budget which maintains its own unit of the Fire Department.

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$8,821,599	\$6,692,072	\$10,489,224
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	320,670	319,076	317,773
General Fund	\$9,142,269	\$6,933,835	\$10,806,997
Grant and Other Funds	\$0	\$0	\$0
Public Safety Pension Trust	\$5,498,689	\$5,500,000	\$5,500,000
All Funds	\$14,640,958	\$12,433,835	\$16,306,997

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
All Funds	0.0	0.0	0.0

Division: 614 Office of Special Events

Program: Ø

Department: Public Safety

Division Budget

614

MISSION & SERVICES

The mission of the Office of Special events is to attract more visitors to downtown and all City neighborhoods by enhancing existing events and helping to create new events, serve as the central calendar for all event listings in the City, provide guidance and assistance in coordinating the permitting for all special events held in the City, and maintain accurate and complete communication with all City agencies.

The Office of Special Events is responsible for the permitting and scheduling the use of the City Hall Rotunda and Soldier's Memorial for public and private events and represents the City on various local organizing committees.

PROGRAM NOTES

In FY17, the Office of Special Events anticipates 16 major parades, 22 neighborhood parades, at least 60 runs/walks and at least 10 bike races/rides.

PERFORMANCE MEASURES

	Actual FY15	Estimate FY16	Goal / Est. FY17
Rentals-City Hall Rotunda	120	150	150
Rentals- 1520 Market Building	125	200	200
Rotunda Rental Revenue	\$6,170	\$4,000	\$4,000

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$184,078	\$184,870	\$193,979
Materials and Supplies	298	300	300
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	23	100	100
Debt Service and Special Charges	0	0	0
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General Fund	\$184,399	\$185,270	\$194,379
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All Funds	\$184,399	\$185,270	\$194,379

FULL TIME POSITIONS

General Fund	2.0	2.0	2.0
Other Funds	0.0	0.0	0.0
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All Funds	2.0	2.0	2.0

Division: 616 Excise Commissioner

Program: Ø

Division Budget

616

Department: Public Safety

MISSION & SERVICES

The Excise Division is charged by City Charter with the regulation and control of liquor within the City of St. Louis. The Division is responsible for determining licensing in accordance with the City Liquor code, authorizing issuance of all liquor and non-intoxicating beer licenses, enforcement of City Liquor Laws and Ordinances and initiation of civil action to suspend, cancel or revoke licenses when violations to statutes occur.

PROGRAM NOTES

In FY17, Excise will move into larger office space to accommodate its personnel needs and to provide a much-needed secure evidence locker. Excise will also reduce its dependence on paper files by incorporating its files within the CityWorks PLL System.

PERFORMANCE MEASURES

	Actual FY15	Estimate FY16	Goal / Est. FY17
Licenses (applied for, granted/renewed)	2,416	2,100	2,450
Enforcement Actions	591	800	600

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$427,868	\$429,336	\$437,613
Materials and Supplies	4,306	6,830	6,800
Equipment, Lease, and Assets	4,291	3,476	3,076
Contractual and Other Services	11,859	13,140	13,880
Debt Service and Special Charges	0	0	0
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General Fund	\$448,324	\$452,782	\$461,369
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$448,324	\$452,782	\$461,369

FULL TIME POSITIONS

General Fund	6.0	6.0	6.0
Other Funds	0.0	0.0	0.0
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All Funds	6.0	6.0	6.0

Division: 620 Building Commissioner
Program: Ø
Department: Public Safety

Division Budget 620

MISSION & SERVICES

The Building Division is responsible for ensuring that residents and businesses comply with the City building code. The Building Division issues building permits, conducts building inspections, demolishes vacant buildings, and enforces zoning ordinances. The division also operates the Housing Conservation Program designed to preserve the City's housing stock.

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$7,451,413	\$7,807,218	\$7,985,931
Materials and Supplies	60,621	91,000	91,000
Equipment, Lease, and Assets	11,715	16,000	16,000
Contractual and Other Services	446,799	354,570	332,570
Debt Service and Special Charges	0	0	0
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General Fund	\$7,970,548	\$8,268,788	\$8,425,501
Local Use Tax Fund	\$3,197,229	\$3,690,336	\$3,737,683
Grant and Other Funds	\$4,989,016	\$4,415,775	\$4,673,689
All Funds	\$16,156,793	\$16,374,899	\$16,836,873

FULL TIME POSITIONS

General Fund	114.0	116.0	114.0
Local Use Tax Fund	31.0	31.0	31.0
Other Funds	49.0	47.0	48.0
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All Funds	194.0	194.0	193.0

Division: 620 Building Commissioner
Program: 01 Administrative Services
Department: Public Safety

Program Budget 620-01

MISSION & SERVICES

Administrative Services' primary mission is to ensure that citizens receive service in a customer-friendly and respectful manner. The program coordinates and monitors budgets, expenditures, and all financial transactions along with managing payroll and personnel matters.

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$561,783	\$756,113	\$832,334
Materials and Supplies	3,574	5,300	5,300
Equipment, Lease, and Assets	558	1,000	1,000
Contractual and Other Services	153,249	85,500	63,500
Debt Service and Special Charges	0	0	0
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General Fund	\$719,164	\$847,913	\$902,134
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$719,164	\$847,913	\$902,134

FULL TIME POSITIONS

General Fund	8.0	7.0	7.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	8.0	7.0	7.0

Division: 620 Building Commissioner

Program: 02 Code Enforcement

Department: Public Safety

Program Budget **620-02**

MISSION & SERVICES

Code Enforcement's purpose is to protect public safety via a comprehensive inspection program of new construction, rehab of existing structures, and safe occupancy of residential and commercial structures.

PROGRAM NOTES

In FY16, Code Enforcement is on pace to generate \$4.6M in revenue from building permits and perform 176,000 inspections while maintaining a three day response time. In FY167, Code Enforcement will train inspection staff on the new 2015 ICC Family of Building Codes.

PERFORMANCE MEASURES

	Actual FY15	Estimate FY16	Goal / Est. FY17
Code Enforcement Inspections	175,000	176,000	176,000
Percent of code enforcement inspections resulting in voluntary compliance	90.3%	70.5%	75.0%
Man hours per Inspection	3.5	3.6	3.5

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$2,643,761	\$2,685,917	\$2,708,928
Materials and Supplies	21,578	32,000	32,000
Equipment, Lease, and Assets	4,032	5,227	5,227
Contractual and Other Services	198,400	179,570	179,570
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
General Fund	\$2,867,771	\$2,902,714	\$2,925,725
Grant and Other Funds	\$1,365,952	\$2,046,443	\$2,360,668
All Funds	\$4,233,723	\$4,949,157	\$5,286,393

FULL TIME POSITIONS

General Fund	42.0	42.0	41.0
Other Funds	21.7	18.0	21.0
	<hr/>	<hr/>	<hr/>
All Funds	63.7	60.0	62.0

Division: 620 Building Commissioner
Program: 03 Zoning
Department: Public Safety

Program Budget 620-03

MISSION & SERVICES

The Zoning program's purpose is to protect public safety via the review of all building and occupancy permit applications for compliance with existing land-use ordinances and responding to zoning change requests. To this end, the program processes Conditional Use hearings as well as Board of Adjustment hearings.

PROGRAM NOTES

The program is on pace to perform 6,220 zoning reviews in FY16. In FY17, the program will aim to review all zoning-routed applications within 5 business days.

PERFORMANCE MEASURES

	Actual FY15	Estimate FY16	Goal / Est. FY17
Board of Adjustment Hearings	207	226	210
Conditional Use Hearings	384	352	350
Board of Adjustment Hearings revenue	\$71,985	\$78,120	\$80,000

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$413,973	\$419,936	\$417,609
Materials and Supplies	2,090	3,100	3,100
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	4,209	4,000	4,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$420,272	\$427,036	\$424,709
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$420,272	\$427,036	\$424,709

FULL TIME POSITIONS

General Fund	7.0	7.0	7.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	7.0	7.0	7.0

Division: 620 Building Commissioner
Program: 04 Courts
Department: Public Safety

Program Budget 620-04

MISSION & SERVICES

The Courts' purpose is to provide effective prosecution of building code violations for noncompliant landlords and owner occupants. The program files cases in housing court, processes administrative fee letters, and provides administrative hearing officer capability for administrative fee appeals.

PROGRAM NOTES

In FY16, Courts is on pace to generate \$105,000 in administrative fee revenue. In FY17, Courts will ensure all necessary court cases are docketed within five days and will provide Administrative Hearings within 14 days of their request.

PERFORMANCE MEASURES

	Actual FY15	Estimate FY16	Goal / Est. FY17
Admin. Fee Letters processed	17,900	14,000	14,000
Avg. No. Days to Court Docket	7	7	7
Administrative Fee Revenue	\$110,000	\$104,725	\$100,000

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$169,537	\$212,726	\$219,897
Materials and Supplies	1,753	2,600	2,600
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	4,866	4,000	4,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$176,156	\$219,326	\$226,497
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$176,156	\$219,326	\$226,497

FULL TIME POSITIONS

General Fund	3.0	4.0	4.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	3.0	4.0	4.0

Division: 620 Building Commissioner
Program: 05 Housing Conservation
Department: Public Safety

Program Budget 620-05

MISSION & SERVICES

The Housing Conservation's purpose is to protect public safety via comprehensive inspection program to preserve the quality of the City's housing stock and protect its neighborhoods from deterioration while providing significant, proactive lead prevention services.

PROGRAM NOTES

In FY16, Housing Conservation is on pace to issue 24,400 certificates of inspection while performing over 95,000 HCD inspections (pre-occupancy inspections with visual lead inspections) and generating \$928,000 in general fund revenue and \$1.3 million in Lead Remediation revenue.

PERFORMANCE MEASURES

	Actual FY15	Estimate FY16	Goal / Est. FY17
Certificates of Inspection Issued	23,737	24,470	25,000
Certificate of Inspection Revenue	\$2,127,416	\$2,318,000	\$2,200,000
Percent of Revenue Collected Online	60%	62.3%	67%

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$2,077,214	\$1,994,429	\$2,041,776
Materials and Supplies	44,054	44,391	44,391
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	162,106	151,516	151,516
Debt Service and Special Charges	0	0	0
<hr/>			
Local Use Tax Fund	\$2,283,374	\$2,190,336	\$2,237,683
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$2,283,374	\$2,190,336	\$2,237,683

FULL TIME POSITIONS

Local Use Tax Fund	31.0	31.0	31.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	31.0	31.0	31.0

Division: 620 Building Commissioner
Program: 06 Fire Safety
Department: Public Safety

Program Budget 620-06

MISSION & SERVICES

Fire Safety's purpose is to protect public safety via enforcement of selected provisions of the Fire Prevention Code.

PROGRAM NOTES

In FY16 Fire Safety was assigned several new functions including fire sprinkler, fire alarm, food truck, hood suppression and parking lot safety inspections. In FY17 Fire Safety will continue to inspect all existing assembly use groups and will maintain a three day response time.

PERFORMANCE MEASURES

	Actual FY15	Estimate FY16	Goal / Est. FY17
Fire Safety Inspections	8,156	12,550	12,550
Avg. days from service request to inspection	3	3	3
Violations Resulting in Voluntary Compliance	100%	100%	100%
Fire Safety Permit Revenue generated	NA	\$125,000	\$105,000

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$479,159	\$595,376	\$620,586
Materials and Supplies	7,552	12,300	12,300
Equipment, Lease, and Assets	1,859	2,333	2,333
Contractual and Other Services	1,216	1,500	1,500
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$489,786	\$611,509	\$636,719
Grant and Other Funds	\$1,189,880	\$0	\$0
All Funds	\$1,679,666	\$611,509	\$636,719

FULL TIME POSITIONS

General Fund	7.0	9.0	9.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	7.0	9.0	9.0

Division: 620 Building Division
Program: 07 Plan Exam
Department: Public Safety

Program Budget **620-07**

MISSION & SERVICES

Plan Exam's purpose is to protect public safety via comprehensive plan reviews to ensure code compliance.

PROGRAM NOTES

Plan Exam is on pace to perform 20 structural safety inspections, over 320 preliminary plan reviews and over 6,200 plan reviews in FY16. In FY17 Plan Exam will assist as necessary in the adoption of the 2015 ICC family of building codes.

PERFORMANCE MEASURES

	Actual FY15	Estimate FY16	Goal / Est. FY17
Preliminary Plan Reviews	401	320	400
Building Appeals Processed	80	100	80
Board of Building Appeals Revenue	\$11,170	\$11,571	\$11,600

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$580,308	\$562,355	\$579,534
Materials and Supplies	4,316	6,400	6,400
Equipment, Lease, and Assets	558	1,000	1,000
Contractual and Other Services	12,967	15,000	15,000
Debt Service and Special Charges	0	0	
General Fund	\$598,149	\$584,755	\$601,934
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$598,149	\$584,755	\$601,934

FULL TIME POSITIONS

General Fund	6.0	6.0	6.0
Other Funds	0.0	0.0	0.0
All Funds	6.0	6.0	6.0

Division: 620 Building Division
Program: 08 Permits
Department: Public Safety

Program Budget **620-08**

MISSION & SERVICES

Also known as the One-Stop-Shop, the purpose of the Permits program is to increase customer satisfaction in the permit process, providing a climate conducive to development. This program has an ongoing goal of issuing $\geq 85\%$ of permits on a one day, over-the-counter (OTC) basis.

PROGRAM NOTES

The Program is on pace to issue over 4,750 Building permits, 1,500 occupancy permits and 550 demolition permits in FY16. In FY17, Permits will allow for building permits to be applied for and issued online.

<u>PERFORMANCE MEASURES</u>	Actual FY15	Estimate FY16	Goal / Est. FY17
Permits Issued	5,140	4,800	5,000
% of Permits Issued in 1 Day, OTC	69%	70%	75%
Building Permit Revenue Generated	\$3,957,636	\$4,500,000	\$4,750,000

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$638,166	\$613,310	\$587,126
Materials and Supplies	7,418	11,000	11,000
Equipment, Lease, and Assets	2,075	2,720	2,720
Contractual and Other Services	10,340	8,500	8,500
Debt Service and Special Charges	0	0	0

General Fund	\$657,999	\$635,530	\$609,346
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$657,999	\$635,530	\$609,346

FULL TIME POSITIONS

General Fund	12.0	12.0	11.0
Other Funds	0.0	0.0	0.0

All Funds	12.0	12.0	11.0

Division: 620 Building Division
Program: 09 Trades
Department: Public Safety

Program Budget 620-09

MISSION & SERVICES

Trades will protect public safety via a comprehensive inspection/ licensing program for ensuring compliance with mechanical, plumbing, and electrical ordinances.

PROGRAM NOTES

In FY16, Trades is on pace to issue 15,900 Trades permits and perform 4,700 mechanical inspections, 12,000 electrical inspections and 6,200 plumbing inspections.

PERFORMANCE MEASURES

	Actual FY15	Estimate FY16	Goal / Est. FY17
Permits Issued: Mechanical	3,040	3,161	3,200
Electrical	8,723	6,504	8,500
Plumbing	6,204	6,225	6,300
Work Hours per Inspection	1.4	1.4	1.0
Total Trade Inspection Revenue	\$3,011,638	\$2,572,000	\$2,635,000

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$1,964,726	\$1,961,485	\$2,019,917
Materials and Supplies	12,340	18,300	18,300
Equipment, Lease, and Assets	2,633	3,720	3,720
Contractual and Other Services	61,552	56,500	56,500
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$2,041,251	\$2,040,005	\$2,098,437
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$2,041,251	\$2,040,005	\$2,098,437

FULL TIME POSITIONS

General Fund	29.0	29.0	29.0
Other Funds	0.0	0.0	0.0
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All Funds	29.0	29.0	29.0

Division: 620 Building Division

Program: 10 Demolition & Board-up

Department: Public Safety

Program Budget 620-10

MISSION & SERVICES

The purpose of the Demolition & Board-up program is to enhance public safety and neighborhood stabilization by demolishing or boarding up the entrances to unsound, unsightly, abandoned buildings. The program provides Demolition and Structural Condemnation Inspections, "on call" emergency demolition and board-up service, and manages the licensing and bidding processes for demolition contractors in the City.

PROGRAM NOTES

In FY16, Special Demo is on pace to board-up 1,975 buildings, fund the demolition of 200 buildings and generate approx. \$1.5 million from building permits, demolition permits and licensure/certification of demolition contractors. In FY17 the Program will provide rapid responses and will ensure buildings are boarded-up and secured within 10 days of notification of the owner.

PERFORMANCE MEASURES

	Actual FY15	Estimate FY16	Goal / Est. FY17
Derelect Buildings Demolished	118	200	200
Derelect Building Board-Ups	1,270	1,978	2,000
Demolition revenue generated	\$1,549,751	\$1,661,000	\$1,706,500

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$1,461,269	\$1,439,332	\$1,369,258
Materials and Supplies	41,451	80,500	95,500
Equipment, Lease, and Assets	1,316	5,000	5,000
Contractual and Other Services	37,207	45,000	45,000
Debt Service and Special Charges	0	0	0
Building Demolition Fund	\$1,541,243	\$1,569,832	\$1,514,758
Local Use Tax Fund	\$913,855	\$1,500,000	\$1,500,000
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$2,455,098	\$3,069,832	\$3,014,758

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	22.0	22.0	20.0
All Funds	22.0	22.0	20.0

Division: 620 Building Division
Program: 11 Lead Abatement
Department: Public Safety

Program Budget 620-11

MISSION & SERVICES

Lead Abatement's purpose is to provide the City with significant, pro-active lead prevention services via remediation and inspection programs.

PROGRAM NOTES

Lead Abatement is on pace to remediate 75 housing units, receive over 800 referrals for service, perform 4,800 lead inspections and generate \$2.4 million in revenue. In FY17, the program will continue to inspect high-risk cases within 24 hours of referral.

<u>PERFORMANCE MEASURES</u>	Actual FY15	Estimate FY15	Goal / Est. FY15
Housing Units Remediated	87	75	100
Housing Units Designated Lead Safe	876	1,066	1,100
Revenue Generated	\$2,480,244	\$2,440,150	\$2,875,000

<u>EXPENDITURE CATEGORY</u>	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$370,284	\$430,697	\$430,822
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	521,657	368,803	367,441
Debt Service and Special Charges	0	0	0
<hr/>			
Grant and Other Funds	\$891,941	\$799,500	\$798,263
General Fund	\$0	\$0	\$0
All Funds	\$891,941	\$799,500	\$798,263

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	5.3	7.0	7.0
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All Funds	5.3	7.0	7.0

Division: 622 Neighborhood Stabilization
Program: Ø
Department: Public Safety

Division Budget

622

MISSION & SERVICES

The purpose of Neighborhood Stabilization is to work with citizens and government to improve and sustain a quality environment in City neighborhoods through problem solving, addressing public safety needs and delivery of City services.

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$2,421,390	\$2,576,092	\$2,630,250
Materials and Supplies	7,799	6,000	11,806
Equipment, Lease, and Assets	21,907	15,717	21,143
Contractual and Other Services	107,255	108,445	108,465
Debt Service and Special Charges	0	0	0
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General Fund	\$2,558,351	\$2,706,254	\$2,771,664
Grant and Other Funds	\$923,366	\$143,774	\$139,363
All Funds	\$3,481,717	\$2,850,028	\$2,911,027

FULL TIME POSITIONS

General Fund	41.8	41.8	42.0
Other Funds	2.3	2.2	2.0
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All Funds	44.0	44.0	44.0

Division: 622 Neighborhood Stabilization
Program: 01 Neighborhood Stabilization Team

Program Budget 622-01

Department: Public Safety

MISSION & SERVICES

The purpose of Neighborhood Stabilization Team (NST) is to work with citizens and government to improve and sustain a quality environment in City neighborhoods through problem solving, addressing public safety needs and delivery of City services.

PROGRAM NOTES

In FY16, NST staff worked with Operation Brightside and community groups to plant 34 Milkweeds for Monarchs gardens and issued 2,176 cease and desist letters. In FY17 NST will adopt the City of St. Louis' crime prevention P.I.E.R. Plan and will concentrate service delivery in neighborhoods the identified in the Plan.

PERFORMANCE MEASURES

	Actual FY15	Estimate FY16	Goal / Est. FY17
City Service Requests Generated	21,667	24,500	21,700
Community Issues Resolved	21,234	26,000	21,500

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$1,873,885	\$2,008,655	\$2,048,958
Materials and Supplies	3,836	3,000	8,806
Equipment, Lease, and Assets	12,477	9,496	11,772
Contractual and Other Services	96,053	97,605	97,600
Debt Service and Special Charges	0	0	0
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General Fund	\$1,986,251	\$2,118,756	\$2,167,136
Grant and Other Funds	\$923,366	\$143,774	\$139,363
All Funds	\$2,909,617	\$2,262,530	\$2,306,499

FULL TIME POSITIONS

General Fund	29.8	29.8	30.0
Other Funds	2.3	2.2	2.0
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All Funds	32.0	32.0	32.0

Division: 622 Neighborhood Stabilization

Program: 02 Citizen Service Bureau

Program Budget **622-02**

Department: Public Safety

MISSION & SERVICES

Citizens Service Bureau's (CSB) purpose is to effectively and efficiently register and route city service requests, answer citizen requests for information, and provide City departments with statistics as needed. The CSB is staffed with eight Customer Service Representatives.

PROGRAM NOTES

During calendar year 2015, CSB staff entered 66,168 service requests and answered 104,128 phone calls. In FY17 CSB staff will develop a self-service kiosk for citizens to enter and check the status of service requests. CSB will also purchase Hootsuite Pro, a social media management platform to enhance social media analytics.

PERFORMANCE MEASURES

	Actual FY15	Estimate FY16	Goal / Est. FY17
Total Responses	58,184	64,000	60,000
Cost per Response	\$4.54	\$2.86	\$4.58
Customer Service Representatives:			
Audits - Accuracy of Information Score	97.0%	97.0%	97.0%

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$547,505	\$567,437	\$581,292
Materials and Supplies	3,963	3,000	3,000
Equipment, Lease, and Assets	9,430	6,221	9,371
Contractual and Other Services	11,202	10,840	10,865
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
General Fund	\$572,100	\$587,498	\$604,528
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$572,100	\$587,498	\$604,528

FULL TIME POSITIONS

General Fund	12.0	12.0	12.0
Other Funds	0.0	0.0	0.0
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All Funds	12.0	12.0	12.0

Division: 625 City Emergency Management Agency (CEMA)
Program: Ø
Department: Public Safety

Division Budget

625

MISSION & SERVICES

CEMA looks at all hazards that can impact the City of St. Louis directly and indirectly. This is accomplished through networking, communications and the five phases of emergency management: prevention, preparedness, response, recovery and mitigation. Additionally, CEMA ensures that staff, the Police/Fire Depts., city employees and citizens are prepared in event of a major emergency or disaster.

CEMA's core activities include conducting annual exercises including local, state and federal government representatives along with the private sector; assisting in the administration of STARRS grants; and maintaining and operating the City's siren system and emergency operations center.

PROGRAM NOTES

In FY16 CEMA participated in Ebola training and attended many community events. In FY17 CEMA will create a social media program and will update various plans.

PERFORMANCE MEASURES

	Actual FY15	Estimate FY16	Goal / Est. FY17
Exercises and Trainings	6	6	6
PR/Community Events	4	4	4
Total Participants	1,325	1,550	1,850

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$284,165	\$142,989	\$140,637
Materials and Supplies	6,348	7,500	30,725
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	16,260	19,925	31,650
Debt Service and Special Charges	0	0	0
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General Fund	\$306,773	\$170,414	\$203,012
Grant and Other Funds	\$9,538	\$181,992	\$180,304
All Funds	\$316,311	\$352,406	\$383,316

FULL TIME POSITIONS

General Fund	2.0	2.0	2.0
Other Funds	2.0	2.0	2.0
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All Funds	4.0	4.0	4.0

Division: 632 Corrections / MSI
Program: Ø
Department: Public Safety

Division Budget 632

MISSION & SERVICES

The mission of Corrections / MSI is to enhance public safety throughout the community and within the Medium Security Institution. The division enhances public safety by conducting investigations, supervising offenders, and establishing programs serving as alternatives to incarceration.

PROGRAM NOTES

Three Correctional Case worker positions will be funded from a special revenue fund appropriation of revenues generated from telephone commissions and commissary sales.

PERFORMANCE MEASURES

	Actual FY15	Estimate FY16	Goal / Est. FY17
Average Daily Population	680	979	950
Inmate Meal Costs	\$927,358	\$1,300,000	\$1,250,000
Inmate Medical Costs	\$3,342,467	\$3,627,000	\$3,600,000

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$10,255,387	\$10,889,803	\$11,194,783
Materials and Supplies	181,745	257,500	262,500
Equipment, Lease, and Assets	8,872	8,873	9,000
Contractual and Other Services	4,454,839	5,155,127	5,024,865
Debt Service and Special Charges	0	0	0
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General Fund	\$14,900,843	\$16,311,303	\$16,491,148
Grant and Other Funds	\$30,058	\$0	\$176,023
All Funds	\$14,930,901	\$16,311,303	\$16,667,171

FULL TIME POSITIONS

General Fund	190.0	190.0	191.0
Other Funds	0.0	3.0	3.0
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All Funds	190.0	193.0	194.0

Division: 633 City Justice Center
Program: Ø
Department: Public Safety

Division Budget 633

MISSION & SERVICES

The City Justice Center (CJC) is responsible for providing housing and basic needs for pretrial inmates along with processing individuals under jurisdiction of the SLMPD and the Division of Corrections.

PROGRAM NOTES

The budgeted average daily prisoner population for CJC is 650. Included in the meal costs are bag meals for prisoners in holding who are not included in the average daily population.

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$16,017,698	\$16,778,340	\$17,355,779
Materials and Supplies	305,828	271,600	271,600
Equipment, Lease, and Assets	15,654	20,500	23,000
Contractual and Other Services	5,332,614	5,870,565	5,911,655
Debt Service and Special Charges	0	0	0
<hr/>			
Total General Fund	\$21,671,794	\$22,941,005	\$23,562,034
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$21,671,794	\$22,941,005	\$23,562,034

FULL TIME POSITIONS

General Fund	303.0	304.0	304.0
Other Funds	0.0	0.0	0.0
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All Funds	303.0	304.0	304.0

Division: 633 City Justice Center
Program: 01 Inmate Housing
Department: Public Safety

Program Budget 633-01

MISSION & SERVICES

The Inmate Housing program provides facilities and staff to house and provide for the basic needs of pretrial inmates.

PROGRAM NOTES

In FY17, the Inmate Housing unit anticipates a decrease in the average daily inmate population.

<u>PERFORMANCE MEASURES</u>	Actual FY15	Estimate FY16	Goal / Est. FY17
Average Daily Population	555	667	650
Inmate Meal Costs	\$862,167	\$979,487	\$950,000
Inmate Medical Costs	\$3,961,110	\$4,274,000	\$4,325,000

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$13,252,057	\$13,848,408	\$14,317,963
Materials and Supplies	305,828	271,600	271,600
Equipment, Lease, and Assets	14,356	18,800	23,000
Contractual and Other Services	5,331,602	5,869,465	5,911,655
Debt Service and Special Charges	0	0	0
Total General Fund	\$18,903,843	\$20,008,273	\$20,524,218
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$18,903,843	\$20,008,273	\$20,524,218

FULL TIME POSITIONS

General Fund	253.0	251.0	251.0
Other Funds	0.0	0.0	0.0
All Funds	253.0	251.0	251.0

Division: 633 City Justice Center
Program: 04 Administration
Department: Public Safety

Program Budget 633-04

MISSION & SERVICES

Administration is responsible for running the City Justice Center. It provides the following services: accounting, payroll, training for corrections officers, and inventory control.

PROGRAM NOTES

This program was created from the consolidation of Programs 02 and 03 in FY13.

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$2,765,641	\$2,929,932	\$3,037,816
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	1,298	1,700	0
Contractual and Other Services	1,012	1,100	0
Debt Service and Special Charges	0	0	0
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Total General Fund	\$2,767,951	\$2,932,732	\$3,037,816
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$2,767,951	\$2,932,732	\$3,037,816

FULL TIME POSITIONS

General Fund	50.0	53.0	53.0
Other Funds	0.0	0.0	0.0
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All Funds	50.0	53.0	53.0

Division: 635 Civilian Oversight Board
Program: Ø
Department: Public Safety

Program Budget 635

MISSION & SERVICES

The purpose of the Civilian Oversight Board is to receive, review and make independent findings and recommendations on complaints made by members of the public against members of the Metropolitan Police Department.

PROGRAM NOTES

The Civilian Oversight Board (COB) was a program under the Director of Public Safety's office in FY16 but will become its own division in FY17.

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$0	\$232,997	\$237,869
Materials and Supplies	0	4,000	5,000
Equipment, Lease, and Assets	0	3,500	3,700
Contractual and Other Services	0	53,500	65,500
Debt Service and Special Charges	0	0	0
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Total General Fund	\$0	\$293,997	\$312,069
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$0	\$293,997	\$312,069

FULL TIME POSITIONS

General Fund	0.0	4.0	4.0
Other Funds	0.0	0.0	0.0
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All Funds	0.0	4.0	4.0

Division: 650 Police Department
Program: Ø
Department: Public Safety

Division Budget 650

MISSION & SERVICES

The total FY2017 budget for the Police Department excluding grants but including pension costs is \$190.7M. This total includes approximately \$4.6M for increases in pay for uniform and civilian employees of the department, including wellness incentives. The amount budgeted for overtime expenditures which rose significantly in the past year will also increase by \$1.9M. Continued initiatives such as “hot spot policing” targeting high crime areas and other efforts to heighten police presence have contributed to these rising overtime costs. As in the current fiscal year, a total of \$1.9M has been budgeted to address various fleet and equipment needs. The newly approved G.O. bond issue will provide \$2.2M for the relocated property custody unit of the Department. This unit previously located in the old Police headquarters building, was not included in the move to the new headquarters in the previous fiscal year. The Department’s overall uniformed strength will remain relatively unchanged in FY2017 at a total of 1,292 officers.

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$110,278,613	\$111,638,648	\$119,076,436
Materials and Supplies	2,818,974	3,596,541	3,869,793
Equipment, Lease, and Assets	655,014	2,481,325	2,431,852
Contractual and Other Services	8,351,965	9,827,652	9,188,475
Debt Service and Special Charges	195,837	195,838	195,839
General Fund	\$122,300,403	\$127,740,004	\$134,762,395
Police Communications Support Fund	\$0	\$0	\$0
Public Safety Tax - Salaries	\$3,373,450	\$2,917,000	\$3,614,601
Public Safety Tax - New Officers	\$3,126,550	\$3,033,000	\$3,685,480
Riverfront Gaming Fund	\$2,680,614	\$2,800,000	\$2,700,000
Local Use Tax	\$10,232,000	\$9,738,000	\$8,538,000
Public Safety Trust Fund	\$2,427,938	\$2,181,000	\$2,300,000
Grant and Other Funds	\$9,500,205	\$8,697,626	\$5,929,004
All Funds	\$153,641,160	\$157,106,630	\$161,529,480

FULL TIME POSITIONS

Uniformed	1,282.0	1,287.1	1,292.0
Uniformed - Other Funds	58.3	46.8	52.0
Civilian	472.0	475.0	470.0
Civilian - Other Funds	7.5	5.0	4.0
All Funds	1,819.8	1,813.9	1,818.0

Division: 650 Police
Program: 02 Chief of Police
Department: Public Safety

Program Budget 650-02

MISSION & SERVICES

The Chief of Police is responsible for the efficient and effective operation of the Department and implementation of all policies and procedures.

This section of the Office includes Intelligence, Crime Analysis, Operational Planning, Information Technology, Public Affairs, the Real Time Crime Center, Purchasing, Supply and Budget/Finance.

PROGRAM NOTES

In FY16, the SLPD reorganized its bureaus to become more streamlined. FY16 was also the SLPD's first year in its new headquarters on Olive St. In FY17, the Chief of Police will continue implementation of the Metropolitan Police Department - City of St. Louis' Strategic Plan. Split into four categories: Managing the Business, Technology, Decentralization and Career Development, the purpose of the plan is to create a sustainable structure for the department and to provide identifiable action steps that move the department toward the fulfillment of its mission.

PERFORMANCE MEASURES

	Actual CY13	Actual CY 14	Actual CY 15
City of St. Louis Crime Index:			
Total Reported Crimes	26,342	25,462	26,013

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$11,709,520	\$10,857,849	\$22,817,469
Materials and Supplies	1,183,752	1,777,889	1,764,730
Equipment, Lease, and Assets	618,954	423,368	482,765
Contractual and Other Services	3,483,846	4,952,665	5,799,802
Debt Service and Special Charges	195,837	195,838	195,839
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General Fund	\$17,191,909	\$18,207,609	\$31,060,605
Grant and Other Funds	\$1,310,825	\$0	\$0
All Funds	\$18,502,734	\$18,207,609	\$31,060,605

FULL TIME POSITIONS

Uniformed	60.0	57.0	54.0
Civilian	72.0	67.0	61.0
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All Funds	132.0	124.0	115.0

Division: 650 Police
Program: 03 Community Policing
Department: Public Safety

Program Budget 650-03

MISSION & SERVICES

The mission of the Bureau of Community Policing is to provide uniformed patrol services to the citizens of St. Louis. It does this by responding to citizen requests and interacting with neighborhood groups. The Bureau is comprised of six districts which are grouped into the North, South and Central patrols. The Bureau also includes Special Operations, SWAT, Aviation, Canine, Housing Authority and Problem Properties. Starting in March 2016 and extending into FY17 and beyond, the Bureau will include some units from the newly disbanded Bureau of Investigation and Support. These units include Juvenile, Crimes Against Persons/Property, Homicide, Sex Crimes, DART, Bomb and Arson, Fraud/Cybercrimes, Traffic Safety/Mounted Patrols, Park Rangers and the Circuit Attorney.

PERFORMANCE MEASURES	Actual CY12	Actual CY13	Actual CY14
Property Crime Rate per 1,000	69.02	66.78	63.37
Violent Crime Rate per 1,000	17.76	15.95	16.85

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$51,454,080	\$52,668,652	\$65,415,888
Materials and Supplies	199,180	98,449	96,620
Equipment, Lease, and Assets	(326,479)	8,350	84,650
Contractual and Other Services	597,474	265,315	363,732
Debt Service and Special Charges	0	0	0
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General Fund	\$51,924,255	\$53,040,766	\$65,960,890
Local Use Tax Fund	\$10,232,000	\$9,738,000	\$8,538,000
Grant and Other Funds	\$8,189,380	\$8,697,626	\$5,929,004
Riverfront Gaming Fund	\$2,680,614	\$2,800,000	\$2,700,000
Public Safety Fund	\$2,427,938	\$2,181,000	\$2,300,000
All Funds	\$75,454,187	\$76,457,392	\$85,427,894

FULL TIME POSITIONS

Uniformed - General Fund	973.0	992.1	1,103.0
Uniformed - Riverfront Gaming Fund	0.0	0.0	0.0
Uniformed - Grant and Other Funds	58.3	46.8	52.0
Civilian - General Fund	30.0	34.0	33.0
Civilian - Other Funds	7.5	5.0	4.0
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All Funds	1,068.8	1,077.9	1,192.0

Division: 650 Police

Program: 04 Bureau of Investigation & Support

Program Budget 650-04

Department: Public Safety

MISSION & SERVICES

The Bureau of Investigation conducts criminal investigations concerning crimes of homicide, sex crimes, child abuse, domestic abuse, fraud, auto theft, bombing, arson, vice and narcotics.

This Bureau includes the Homicide Unit, Sex Crimes Unit, Bombing and Arson Unit, Narcotics, Warrant & Fugitive, Prisoner Processing, Fraud/Cyber Crimes, Support Operations Unit, Traffic Safety/ Mounted Patrol, Emergency Management, City Marshals and Park Rangers. Beginning in March 2016 and continuing into FY2017 and beyond, this bureau will be dissolved and its units dispersed to other Police Department bureaus as noted.

PERFORMANCE MEASURES

	Actual CY11	Actual CY12	Actual CY13
Part I Violent Crimes Cleared	2,826	2,682	2,590
Part I Property Crimes Cleared	3,316	2,676	2,307

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$12,890,901	\$12,589,558	\$0
Materials and Supplies	62,795	74,415	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	50,437	134,203	0
Debt Service and Special Charges	0	0	0
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General Fund	\$13,004,133	\$12,798,176	\$0
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$13,004,133	\$12,798,176	\$0

FULL TIME POSITIONS

Uniformed	143.0	142.0	0.0
Civilian	81.0	80.0	0.0
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All Funds	224.0	222.0	0.0

Division: 650 Police
Program: 05 Assistant Chief
Department: Public Safety

Program Budget 650-05

MISSION & SERVICES

The Office of the Assistant Chief is a new program resulting from the reorganization of the Department due to the dissolution of the Bureau of Investigation and Support into other Bureaus. This Office will include the following units: Planning and Research, CALEA, Special Projects, Emergency Management and Community Outreach.

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$0	\$0	\$1,867,007
Materials and Supplies	0	0	39,540
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	18,835
Debt Service and Special Charges	0	0	0
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General Fund	\$0	\$0	\$1,925,382
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$0	\$0	\$1,925,382

FULL TIME POSITIONS

Uniformed	0.0	0.0	15.0
Civilian	0.0	0.0	13.0
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All Funds	0.0	0.0	28.0

Division: 650 Police
Program: 06 Bureau of Operations
Department: Public Safety

Program Budget 650-06

MISSION & SERVICES

As part of the reorganization of the Police Department, this Bureau will be renamed as the Bureau of Operations instead of the Bureau of Auxiliary Services as it was prior to FY17.

Prior to March 2016, this Bureau housed Auxiliary Services, Records, Communications, Fleet, Property Custody, the Laboratory, Telephone Reporting and the Communications Division. The Bureau now contains these units plus Internal Affairs, the Police Academy/Police Trainees, Force Investigation, Warrant, Prisoner Processing, City Marshals, Private Security and Airport.

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$15,140,368	\$15,213,498	\$25,413,509
Materials and Supplies	685,898	733,838	1,932,203
Equipment, Lease, and Assets	360,839	1,813,000	1,852,830
Contractual and Other Services	3,173,069	3,298,259	2,960,076
Debt Service and Special Charges	0	0	0
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General Fund	\$19,360,174	\$21,058,595	\$32,158,618
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$19,360,174	\$21,058,595	\$32,158,618

FULL TIME POSITIONS

Uniformed	35.0	30.0	120.0
Civilian	222.0	222.0	299.0
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All Funds	257.0	252.0	419.0

Division: 650 Police
Program: 07 Professional Standards
Department: Public Safety

Program Budget 650-07

MISSION & SERVICES

The Bureau of Professional Standards is responsible for investigating complaints brought against department members, and for all department training needs.

This Bureau includes the Training Academy, Internal Affairs, Audit Advisory Unit and the Commission on Accreditation for Law Enforcement Agencies (CALEA) Unit. Beginning in March 2016 and continuing into FY17 and beyond, this Bureau will be dissolved and its units incorporated into the Bureau of Operations.

PERFORMANCE MEASURES	Actual FY10	Estimate FY11	Goal / Est. FY12
Academy Graduates	64	70	50
In-Service Classroom Hours	48,500	58,000	60,000
Internal Affairs Investigations Completed	242	168	250

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$16,506,656	\$17,088,275	\$0
Materials and Supplies	685,082	882,850	0
Equipment, Lease, and Assets	0	225,000	0
Contractual and Other Services	1,023,819	1,131,180	0
Debt Service and Special Charges	0	0	0
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General Fund	\$18,215,557	\$19,327,305	\$0
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$18,215,557	\$19,327,305	\$0

FULL TIME POSITIONS

Uniformed	71.0	66.0	0.0
Civilian	13.0	13.0	0.0
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All Funds	84.0	79.0	0.0

Division: 650 Police
Program: 08 City Marshals
Department: Public Safety

Program Budget 650-08

MISSION & SERVICES

Following the City assuming local control of the SLPD, the City Marshal was incorporated into the Department. The mission of the City Marshal is to protect the Municipal Courts, municipal property and conduct operations as dictated by the Municipal Judicial System. The strength of the Marshal's Office has always been unity among its entire staff.

Services provided by the City Marshal include but are not limited to: a protective service program for persons designated by the City Marshal or Mayor's Office, contraband seizure management at City Hall and the courthouse, as well as a fugitive investigation and apprehension program.

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$1,160,199	\$1,630,432	\$1,610,144
Materials and Supplies	595	15,500	15,500
Equipment, Lease, and Assets	1,700	11,607	11,607
Contractual and Other Services	23,320	46,030	46,030
Debt Service and Special Charges	0	0	0
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General Fund	\$1,185,814	\$1,703,569	\$1,683,281
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,185,814	\$1,703,569	\$1,683,281

FULL TIME POSITIONS

Uniformed	0.0	0.0	0.0
Civilian	23.0	28.0	28.0
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All Funds	23.0	28.0	28.0

Division: 650 Police
Program: 09 Park Rangers
Department: Public Safety

Program Budget 650-09

MISSION & SERVICES

Park Rangers provide security at major parks in the City. They have been part of the Police Department since FY15.

PROGRAM NOTES

In FY17 the Parks Rangers will benefit from the addition of 5 new positions for enhancing patrols in City parks.

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$1,416,889	\$1,590,384	\$1,952,419
Materials and Supplies	1,672	13,600	21,200
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
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General Fund	\$1,418,561	\$1,603,984	\$1,973,619
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,418,561	\$1,603,984	\$1,973,619

FULL TIME POSITIONS

Uniformed	0.0	0.0	0.0
Civilian	31.0	31.0	36.0
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All Funds	31.0	31.0	36.0

Division: 651 Police Retirement System
Program: Ø
Department: Public Safety

Division Budget 651

MISSION & SERVICES

The Police Retirement System (PRS) is one of three pension systems funded by the City of St. Louis. The PRS is governed by a Board of Trustees charged with oversight of the system.

The budget for PRS costs which include contributions to the system as well as payments on outstanding debt obligations will total \$34.2M in FY2017, an decrease of \$0.3M from the prior year. Assuming actuarial assumptions are met going forward, these costs can be expected to show modest declines over the next several years though will remain at elevated levels.

With the state retaining control of PRS, any effort to control costs legislatively are to be submitted to the state assembly. In response to rising pension costs, from time to time, the Board of PRS has proposed packages of reforms for adoption in legislative session, but none have been adopted to date.

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$30,247,034	\$28,463,503	\$28,715,443
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
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General Fund	\$30,247,034	\$28,463,503	\$28,715,443
Public Safety Pension Trust	\$5,498,281	\$5,500,000	\$5,500,000
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$35,745,315	\$33,963,503	\$34,215,443

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
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All Funds	0.0	0.0	0.0